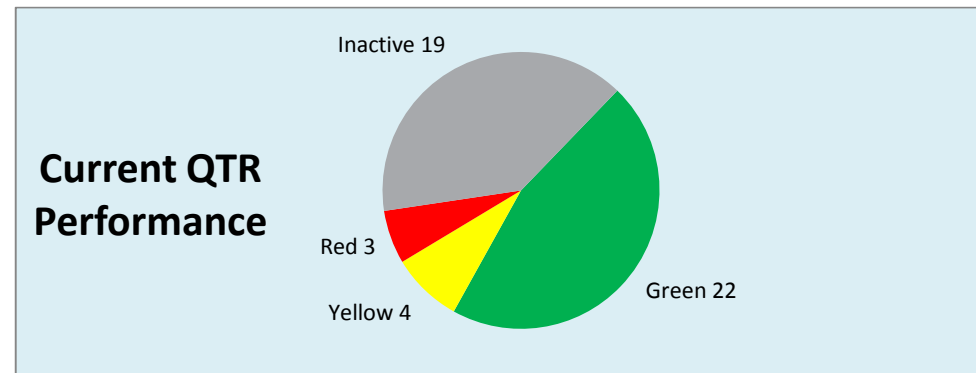


Department of Commerce	Process Measure Score Card	Latest Measure Date: FY 15 Q1
QTR: Monday, November 03, 2014		



Measure Number	Type	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure
OP1 - Shaping and Driving Policy, Process Owner: Cheryl Smith														
OP1.A	Cost/ Quant.	Legislative reports	Number of legislative reports submitted after the due date (need to know total number due)	60%	59%-36%	35%	30%	down	Quarterly	SharePoint tracking sheet	Brad Wright	Active	For Q4, a total of 2 reports were due and one report was submitted on time. One was submitted late.	50%
OP2 - Seeking and Receiving Funding, Process Owner: Cary Retlin														
OP2.A	Time	Fiscal notes to OFM	Total number of fiscal notes requested/fiscal notes that were received by OFM on time.	70%	69%-89%	90%	90%	up	Annual	Commerce Central Budget Office	Don Whiting	Active	Central Budget implemented new efficiencies, like a streamlined process for 'no impact' notes which resulted in faster fiscal note processing. Our total fiscal note volume was also lower this year, which may have contributed to Commerce's high on-time rate.	98%
OP2.B	Quality	Number of capital decision packages sent to OFM that were included in the Governor's Budget for Commerce.	Requests that were included in the Governor's first budget/total capital decision packages submitted by Commerce.	50%	51%-74%	75%	75%	up	Annual	Commerce Central Budget Office	Cary Retlin	Active	Analysis of historical data will be conducted between now and the next QTR to determine if the ranges for this measure need to be adjusted.	38%
OP2.C	Cost/ Quant.	Percent growth of competitive funds	Total competitive funds divided by previous fiscal year's total competitive funds.	90%	91%-94%	95%	100%	up	Annual	New	Cary Retlin	Inactive	Ranges based on prior year. Target Date for full activation: January, 2015	

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Last Measure
				Red	Yellow	Green								
OP3 - Developing and Modifying Programs, Process Owner: Bev Emery														
OP3.A	Cost/ Quant.	New programs not approved by target date	Count number of new program designs not approved by target date	3	2	1	0	down	Quarterly	Form	Bev Emery	Active	No new programs during this quarter 10/2/2014	0
OP3.B	Quality	Number of new programs developed requiring avoidable revisions to program policies within first 6 months	Count the number of new programs required to revise the design in the 6 months post design approval	5	4-2	1	0	down	Quarterly	Form	Bev Emery	Active	No new programs during this quarter 10/2/2014	0
OP3.C	Cost/ Quant.	Percentage of Commerce programs that have written program guidelines	Number of programs with written program guidelines divided by total number of Commerce programs	0	0	0	0	0	0	0	Bev Emery	Inactive	Full Activation: April 2015	
OP3.D	Cost/ Quant.	Modified program measure TBD	TBD	0	-	0	0		0	0	Bev Emery	Inactive	Informational: During 2013-2015, approx 20 programs changed their policies. Target date for Full Activation: January 2015	
OP4 - Funding Programs and Projects, Process Owner: Bruce Lund														
OP4.A	Time	Applications reviewed within target timeframe	Number of applications reviewed on time divided by number of qualified applications submitted	93%	94%-97%	97.5%	100%	up	Quarterly	Programs	Bruce Lund	Inactive	Data source is each funding or service program that has a selection timeline. Target date for full activation: January, 2015	
OP4.B	Quality	Percent of applications rejected at threshold	Number of rejected applications submitted divided by number of eligible applications submitted	20%	19%-13%	12%	5%	down	Quarterly	Programs	Bruce Lund	Active	We have 12 programs currently reporting on this measure. Nine programs do not currently track this data, and we will work with them to start tracking this PM	4%
OP4.C	Quality	Applicant effort rating	Percent of applicants rating ease of completing application as a 4 or 5	70%	71%-79%	80%	90%	up	Quarterly	Application	Bruce Lund	Inactive	Data source will be a question at the end of the application. Target date for full activation: July, 2015	
OP4.D	Cost/ Quant.	Percent of submitted applications requiring rework	Number of applications requiring rework divided by number of eligible applications submitted	40%	39%-26%	25%	5%	down	Quarterly	Programs	Bruce Lund	Active	We have 12 programs currently reporting on this measure. Fourteen programs do not currently track this data, and we will work with them to start tracking this PM	2%

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure
				Red	Yellow	Green								
OP5 - Managing Grants and Contracts, Process Owner: Mark Barkley														
OP5.A	Cost/ Quant.	Project ready to contract Execution	Number of contracts not executed within specified time divided by total contracts executed. 5 of 50 contracts not executed on time 5/50 or 10%	30%	29%-11%	10%	0	down	Quarterly	Program	Mark Barkley	Active	Target date for full activation: January 2015	5%
OP5.B	Cost/ Quant.	Invoices received incomplete	Invoices received with incomplete information or with errors divided by total invoices received. 10 of 100 invoices incomplete 10/100 or 10%	30%	29%-11%	10%	0	down	Quarterly	CMS	Mark Barkley	Active	Target date for full activation: April, 2015	3%
OP5.C	Quality	% of contracts with insurance	Number of contracts with insurance certificate in compliance divided by total contracts executed.	0.3	29%-11%	0.1	0.05	down	Quarterly	TBD	Mark Barkley	Inactive	New measure under development. Target date for full activation: January, 2015	
OP6 - Managing Services, Process Owner: Rick Torrance														
OP6.A	Time	Percent of Managed Services Programs meeting timeliness goal	Number of managed services programs meeting timeliness goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	80%	up	Quarterly	Varies	Rick Torrance	Active	We have five programs reporting on this measure.	100%
OP6.B	Quality	Percent of Managed Services Programs meeting customer satisfaction goal	Number of managed services programs meeting customer satisfaction goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	80%	up	Quarterly	Varies	Rick Torrance	Active	We have four programs reporting on this measure.	100%
OP6.C	Quality	Percent of Managed Services Programs meeting internal rework goal	Number of managed services programs meeting rework goal divided by the number of managed services programs reporting.	60%	61%-79%	80%	80%	up	Quarterly	Varies	Rick Torrance	Active	We have four programs reporting on this measure.	80%
OP6.D	Cost/ Quant.	Percent of Managed Services Programs reporting on all three measures	Total number of managed services programs reporting on all three measures divided by 17 total	50%	51%-100%	100%	100%	up	Quarterly	Varies	Rick Torrance	Active	Three programs reporting on all three measures.	45%
OP7 - Closing Out Funding Period, Process Owner: Connie Shumate														
OP7.A	Time	Percent of financial close out reports submitted on time	Total number of financial closeout reports divided by total number of closeout reports submitted late	90%	91%-94%	95%	0	up	Quarterly	ASD	ASD Accounting	Inactive	Data source is ASD - Accounting for Federal. Target date for Full Activation: January 2015	

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure
				Red	Yellow	Green								
OP7.B	Time	Submitting programmatic reports submitted on time	Total close out reports submitted on time divided by total number of programmatic closeout reports	90%	91%-94%	95%	0	up	Quarterly	Manager	Program Manager	Inactive	Data source is Program Manager. Target Date for Full Activation: January 2016	
OP7.C	Quality	Percent of final reports returned	Percent of final reports returned for changes divided by total final reports	10%	9%-6%	5%	0	down	Quarterly	ASD	ASD Accounting	Inactive	Target Date for Full Activation: January 2016	
OP7.D	Quality	Staff trained on federal and/or programmatic funding close out reports	Count of staff trained	TBD	-	TBD	0	up	Quarterly	Rosters	Connie Shumate	Inactive	Target Date for Full Activation: January 2016	
SP1 - Supporting and Developing Our Workforce, Process Owner: Michaela Doelman														
SP1.A	Time	Onboarding	Number of days it takes to turn in the completed onboarding checklist	100	99-91	90	91 days	down	Monthly	New	Michaela Doelman	Inactive	Data source is new spreadsheet. We are starting to measure this on January 1, and will have data after 90 days so hopefully by the next QTR, if not then the following. Target date for full activation: January, 2015.	
SP1.B	Quality	Types of Turnover	Difference of SuccessFactor's Scores of employees leaving the agency with the agency average score	0.4	0.3-0.1	0.15	<0.1	down	Quarterly	SF	Michaela Doelman	Active	Data source is SuccessFactors Report couples with names of off-boarded employees. Average SF score for the agency is 3.35 so this number is lower than the employee average but close, which is a good thing because it shows the employees leaving are not outliers. Averages over the past year by type are: Resignation= 3.28, Retirement/Death=3.43, Disability Separation = 2.61, Promotion/Transfer = 3.61. Looking at this, we also want to make sure that there are no outliers.	-0.1
SP1.C	Cost/ Quant.	Readiness to work	Number of employee change forms not turned in or filled out incorrectly causing an employee to not have something on their first day	3	N/A	2	0	down	Monthly	Form	Commerce Customer Service	Inactive	Data source is employee change form not turned in. We are currently working on the process to automate this form so we can collect the data. Target date for full activation: April, 2015.	
SP1.D	Cost/ Quant.	Training investments	Average number of hours invested in training and development for employees	0	1-5	6	5	up	Quarterly	Roster	Michaela Doelman	Active	Question for the group: Do you think 6 hours of training per quarter is a reasonable expectation? If no, what is? If yes, what barriers do you think exist? (i.e. is it lack of time, lack of training, lack of desire, lack of opportunity, or it just not going into the system?)	3
SP2 - Efficiently Managing Finances, Process Owner: Wendi Gunther														

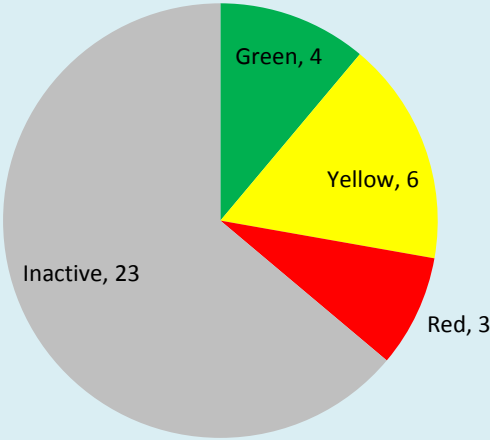
Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Last Measure
				Red	Yellow	Green								
SP2.A	Time	Number of days to pay vendors	Date received by agency to date payment processed (batch approved)	15 days	11-14 days	10 days	7 days	down	Quarterly	Report	Cindy Trambitas	Active	Data source is CMS "Warrant Performance Extract" report.	6.5
SP2.B	Quality	Number of correcting journal vouchers	Number of journal vouchers that correct data in the system	10%	9%-1%	5%	2%	down	Monthly	0	Mariann Schols	Active	New data set, so getting baseline information. Data will continue to be reviewed and evaluated if the target is reasonable. Right now we do not get information at Division level to see if there are trends in a particular division that may require education.	8%
SP3 - Leveraging Technology, Process Owner: Gary Wilkinson														
SP3.A	Cost/ Quant.	Late deliveries	Total number of requests completed late / total number of completed requests	21%	20%-11	10%	<10%	down	Quarterly	IS SRS	Gary W.	Active	Partial data on new requests for IT services is now captured in the existing Help Desk ticket system and combined with data kept in SharePoint Team sites. A new Help Desk System will be operational by January 2015 and better data will be able to be captured and reported on.	1%
SP3.B	Cost/ Quant.	Downtime	Number of unscheduled outage hours / total scheduled service hours	5%	4%-1%	1%	0	down	Quarterly	IS SRS	Gary W.	Active	Partial data on new requests for IT services is now captured in the existing Help Desk ticket system and combined with data kept in SharePoint Team sites. A new Help Desk System will be operational by January 2015 and better data will be able to be captured and reported on.	0%
SP3.C	Cost/ Quant.	Rework	Number of requests needing rework / number of requests completed	31%	30%-21%	20%	<20%	down	Quarterly	IS SRS	Gary W.	Active	Partial data on new requests for IT services is now captured in the existing Help Desk ticket system and combined with data kept in SharePoint Team sites. A new Help Desk System will be operational by January 2015 and better data will be able to be captured and reported on.	2%
SP3.D	Quality	% of IS Staff Time spent on new technology implementation	TBD	TBD	TBD-TBD	TBD	TBD		Quarterly	TBD	Gary W.	Inactive	Target date for activation - January, 2015	
SP4 - Communicating Effectively, Process Owner: Penny Thomas														
SP4.A	Time	% of projects not completed in target time	Number of projects not completed in target time	TBD	24%-1%	TBD	TBD	down	Quarterly	0	0	Inactive	Target date for activation - October, 2014	
SP4.B	Cost/ Quant.	% of Projects With Completed Scope Guide	Number of scheduled projects w/completed scope guides divided by total projects	60%	61%-89%	90%	0%	up	Quarterly	0	0	Inactive	Target date for activation - October, 2014	
SP4.C	Cost/ Quant.	# of Projects Completed	Number of jobs completed	TBD	TBD-TBD	TBD	TBD	up	Monthly	0	0	Inactive	Target date for activation - October, 2014	

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Last Measure
				Red	Yellow	Green								
SP4.D	Quality	Social media measure TBD	0	TBD	TBD-TBD	TBD	TBD	up	0	0	0	Inactive	Target date for activation - October, 2014	

Measure Number	Type	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/ Inactive	Comments	Last Measure
SP5 - Proactively Managing Risk, Process Owner: Sonya Smith-Pratt														
SP5.A	Time	Percent of corrective actions completed on time	For prior year audit findings, list the due dates of the corrections actions. Count the number of corrections completed timely. Divide timely corrective actions by all corrective actions.	75%	76%-79%	80%	80%	up	Quarterly	See Comments	Connie Robins	Active	Data source - Published audit reports, Corrective Action plans, and results reported by Program Managers.	100%
SP5.B	Quality	Percent of programs with risk assessment documents	List of programs within Commerce. Count number reporting they have a risk assessment.	75%	76%-79%	80%	80%	up	Quarterly	See Comments	Connie Robins	Active	8/4/14 With the Program Survey, we received a response of 21/40 that had risk assessments.	88%
SP5.C	Quality	Percent of programs with monitoring plans	List of programs with Commerce. Count the number reporting they have a monitoring plan	75%	76%-79%	80%	80%	up	Quarterly	See Comments	Connie Robins	Inactive	Create listing of all programs with monitoring plans. Target date for full activation: January 2015	
SP5.D	Quality	Repeat findings	Count the number of findings with similar issues from SAO and Federal auditors carried forward	1	N/A	0%	0%	down	Quarterly	Audit Rpt	Connie Robins	Active	No change since the last report. I anticipate SAO will begin auditing Commerce during Q1 and continue through Q2. We've made progress with the help of the problem solving team.	2
SP5.E	Cost/ Quant.	Unallowable costs	Total the amount of unallowable costs from audit reports	More than \$10,000	1000000%	Less than \$10,000	0	down	Quarterly	Audit Rpt	Connie Robins	Active	No change in Q4.	0
SP5.F	Cost/ Quant.	Percent of staff who receive training on risk-related topics	Count the number of staff attending each risk-related training	50%	51%-89%	90%	95%	up	Quarterly	Training Rosters	Connie Robins	Inactive	Target date for full activation: January 2015	
SP6 - Optimizing Agency Performance, Process Owner: Rebecca Stillings														
SP6.A	Quality	On time reporting	Number of quarterly measures reported on time divided by total quarterly measures	50%	51%-79%	80%	80%	up	Quarterly	Scorecard	Rebecca Stillings	Active	All 42 active measures were submitted on time.	100%
SP6.B	Cost/ Quant.	Sustained Red	Count of process measures continuing to be red for 3 quarters or more divided by total number of active process measures	25%	24%-6%	5%	0%	down	Quarterly	Scorecard	Nicky Gleason	Active	Two measures out of 42 have been red for three consecutive QTRs: OP6.d. and SP 5.d.	5%
SP6.C	Cost/ Quant.	% of positive survey results	Number of staff responding "Usually" or "Almost Always or Always" to survey question regarding seeing their work in Results Commerce divided by total survey responses.	50%	51%-74%	75%	80%	up	Quarterly	Survey	Rebecca Stillings	Active	Data from the October 2014 Engaged Employee Survey. Decrease from last quarter (83%). This was the largest decline in questions related to Employee Engagement composite Outcome Measure.	72%

Measure Number	Type	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Data Source	Measure Owner	Active/Inactive	Comments	Last Measure
				Red	Yellow	Green								
SP6.D	Quality	Priorities of Government (POG)/Activity Performance measures	Number of quarterly POG/Activity Performance measures reported on time divided by total quarterly measures	0.8	81%-99%	1	1	up	Quarterly	Manual count	Nicky Gleason	Active	This quarter 51 POG measures were reported on time, moving this measure from red to green.	100%
SP6.E	Time	Percent of Measures activated per activation schedule	Number of newly "fully activated" measures in the new quarter divided by the total targetted new activations per schedule.	49%	50%-74%	75%	100%	up	Quarterly	Manual count	Nicky Gleason	Active	Four measures did not activate on schedule out of a total of 17 measures up for activation this quarter: Late (4): SP4.a, SP4.b, SP4.c, SP4.d On-time (13): OP3.a, OP 3.b., OP4.b, OP4.d, SP 6.b, SP6.c, OM1.a, OM1.b, OM1.c, OM1.d, OM2.a, OM7.f, OM7.i.	76%

Current QTR
Performance



Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Measure Owner	Active/ Inactive	Comments	Last Measure
			Red	Yellow	Green							
Outcome 1 - Employee Engagement Outcome Owner: Dan McConnon												
Employees who are proactive, offer ideas for improvement, take initiative, and demonstrate a willingness to work across program lines. Employees who bring his or her “best self” to work, are fully present and enthusiastic about their work, AND takes positive action to further Commerce’s reputation and interests.												
OM1.A	Job Satisfaction	Percentage of change from previous survey of Commerce employees who respond “Usually” or “Almost Always or Always” to “In general, I am satisfied with my job” question	Decrease of 15% or more	Decrease up to 14%	Same or improving	1% increase per quarter	up	Quarterly	Rebecca Stillings	Active	Decline from 86% to 75%. Lower possibly due to survey fatigue or higher level of anonymity on this survey. Overall number of responses declined from 197 to 153. Comments remained consistent. Consider changing to a semi-annual survey instead of quarterly to reduce survey fatigue. It could be possible to reframe the measures to allow alternate forms of measurement during different periods such as focus groups or one-on-one interviews. This will also allow more time for action plans to be implemented. Activated October 2014	-11%
OM1.B	Employee Engagement	Percentage of Commerce employees who respond “Usually” or “Almost Always or Always” to level of engagement questions (composite measure)	65% or less	66% - 79%	80% or greater	100%	up	Quarterly	Rebecca Stillings	Active	Declined from 80% to 76%. Comments same as above. Activated October 2014	76%

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Measure Owner	Active/Inactive	Comments	Last Measure
			Red	Yellow	Green							
OM1.C	Culture of Respect	Percentage of Commerce employees who respond “Usually” or “Almost Always or Always” to their leaders create a culture of respect, feedback, recognition questions (composite measure)	65% or less	66% - 79%	80% or greater	100%	up	Quarterly	Rebecca Stillings	Active	Declined from 82% to 76% Comments same as above. Activated October 2014	76%
OM 1.D	"Best Self" at Work	Percentage of change from previous survey of Commerce employees who respond “Usually” or “Almost Always or Always” to the “I find the culture and environment of Commerce allows me to be my ‘best self’ at work” question	Decrease of 15% or more	Decrease up to 14%	Same or improving	2% increase per quarter	up	Quarterly	Rebecca Stillings	Active	Declined from 67% to 54%. Comments same as above. Activated October 2014	-13%
OM 1.E	Ideas Program	Increased Ideas	TBD	TBD	TBD	TBD	up	Quarterly	Rebecca Stillings	Inactive	Program is under development. Target activation date: April, 2015	
Outcome 2 - Optimized Operations Outcome Owner: Connie Robins												
Optimized operations are cost effective, include innovative approaches, demonstrate Lean attributes, and achieve the planned results.												
OM2.A	Variance to allotment	Percent of variance	12% or greater	11% - 8%	7% or less	5% or less	down	Quarterly	Connie Robins	Active	Measure only includes Operating Budget variance. Current calculations use Biennium to Date variance. Fiscal Year variance will be used in the future to factor out remaining Year 1 allotment variance in state funds.	14.6%
OM2.B	Cost of Administration	Percent of total expenditures used for admin expenses	4%	4%-3%	3%	2%	down	Quarterly	Connie Robins	Active	This includes: ASD, the Director's Office, the Deputy Director's Office, and External Relations Office (admin only).	1.7%
OM2.C	Agency High Performance indicator (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	Quarterly		Inactive	Target activation date: June, 2015	
OM2.D	Agency High Performance indicator (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	Quarterly		Inactive	Target activation date: June, 2015	
OM2.E	Funding returned to source (state & federal)	Total dollars returned to source (state & federal)	TBD	TBD	TBD	TBD	down	Annual	Connie Robins	Inactive	Target activation date: October, 2015	
Outcome 3 - Engaged Stakeholders Outcome Owner: Nick Demerice												
Stakeholder engagement means implementing an agency-wide strategic approach to identify, map, and analyze our stakeholders, so that we can ensure transparent, fair, and consistent interactions. A stakeholder is anybody who is interested in, can affect, or is affected by our agency, strategies, programs or projects, or has the power to respond, negotiate or change the future of our work.												
OM3.A	Accessible communications and outreach		TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	
OM3.B	Improved electronic engagement resources		TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	
OM3.C	Stakeholder satisfaction survey		TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	

Measure Number	Measure Name	Measure Calculation	Red	Yellow	Green	Target	Desired Direction	Frequency	Measure Owner	Active/Inactive	Comments	Last Measure
Outcome 4 - Decreased Carbon Footprint Outcome Owner: Dan McConnon												
We work with State agencies, utilities, regulatory groups, research institutions, private businesses, and other stakeholders to support and fund: energy conservation, energy efficiency, and renewable energy production in Washington State.												
OM4.A	Revolving Loan Fund	Number of loans placed annually	Less than 100	101-299	300+	\$61M				Inactive	Target activation date: TBD	
OM4.B	Smart Grid Program	Increased use of renewable resources	Less than 2%	3-6% increase	7+% increase					Inactive	Target activation date: TBD	
OM4.C	New Annual Alternative Fuels and Vehicle Use	CO2e avoided	Less than 5%	6-10% increase	11+% increase					Inactive	Target activation date: TBD	
OM4.D	Utility Analysis & Reporting	Year 2020 - renewables	Less than 3%	4-11%	12+%	14%				Inactive	Target activation date: TBD	
Outcome 5 - Increased Investment in Washington State Outcome Owner: Kendee Yamaguchi												
Commerce stimulates investment in Washington State in two ways. The first is through providing pass through grants and loans into communities. Examples of this are projects funded through the Housing Trust Fund and the Community Development Block Grant programs, which leverages additional public and private funds. The second is to assist communities, businesses, and governmental organizations who wish to invest in Washington State with either private or public money, often with no direct financial investment by Commerce. An example of this is assisting a business that expands its market into a foreign country, which results in increased goods sold.												
OM5.A	Pass thru compared to three year average	Dollars (in millions) passed through, compared to quarterly baseline average	Less than \$60 million	\$60-\$67 million	\$67+ million					Active	Expenditure data was pulled July 30, and fiscal cutoff is August 22, so changes to final expenditure actuals subject to change.	\$85 million
OM5.B	Dollars leveraged	Dollars leveraged for each applicable dollar of pass thru	\$1.50 or less	\$1.50 - \$3.00	\$3.00 or more					Inactive	Target activation date: January, 2015	
OM5.C	Percent increase in pass thru	Pass thru dollars divided by pass thru from previous biennium	90% of baseline or less	91% - 99% of baseline	100+% of baseline					Active	Baseline (Three year avg of Quarter 1 passthru) was \$67 million.	130%
Outcome 6 - Equitable Resources for Disadvantaged Areas and Populations Outcome Owner: Nick Demerice												
The department is responsive to the needs of all populations and resources are targeted effectively to ensure access by those with the greatest unmet needs.												
OM6.A	Rural/Urban Split		TBD	TBD	TBD	TBD				Inactive	Target activation date: TBD	
OM6.B	OMWBE Usage		TBD	TBD	TBD	TBD				Inactive	Target activation date: TBD	
OM6.C	Resources going to Tribal Nations		TBD	TBD	TBD	TBD				Inactive	Target activation date: TBD	
Outcome 7 - Build and Maintain Local Capacity Outcome Owner: Diane Klontz												
Develop and sustain the ability of people and communities to meet their social, economic, health, environmental, and safety needs.												
OM7.A	Proportion of Expenditures used for Debt and Capital Improvement	Proportion of Expenditures used for Debt and Capital Improvement	TBD	TBD	TBD					Inactive	Target activation date: January, 2015	
OM7.B	Use of Councilmanic Debt Capacity	Use of Councilmanic Debt Capacity	TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	
OM7.C	Violations of discharge standards for wastewater and drinking water quality	Violations of discharge standards for wastewater and drinking water quality	TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	

Measure Number	Measure Name	Measure Calculation	Range			Target	Desired Direction	Frequency	Measure Owner	Active/Inactive	Comments	Last Measure
			Red	Yellow	Green							
OM7.D	Percentage of cities/counties that are annually updating their Capital Facilities Plans	Percentage of cities/counties that are annually updating their Capital Facilities Plans	TBD	TBD	TBD	TBD				Inactive	Target activation date: July, 2015	
OM7.E	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	% of City/County plans determined to be compliant by the Growth Mgmt Hearing Board upon appeal	TBD	TBD	TBD	TBD				Inactive	Target activation date: January, 2015	
OM7.F	Number of homeless people (Point in Time Count)	Annual Point in Time Count - count from previous year	>1,100 from previous year	+/- 1,100 from previous year	<1,100 from previous year	0	down	Annual	Mary Schwartz	Active	2014 Annual Point in Time Count was 18,839 compared to 2013 count of 17,755	1,084
OM7.G	Community Services Measure	TBD	TBD	TBD	TBD	TBD				Inactive	Target activation date: July, 2015	
OM7.H	Community Services Measure	TBD	TBD	TBD	TBD	TBD				Inactive	Target activation date: July, 2015	
OM7.I	Earned Income Tax Credit Dollars Received in Washington State	Earned Income Tax Credit Dollars Received in Washington State	Greater than \$20M DECREASE	+/- \$20M from previous year	Greater than \$20M INCREASE	N/A	up	Annual	Diane Fay	Active	Tax Year 2012 -- returns were \$916M compared to Tax Year 2011 with returns of \$885M.	\$31M
Outcome 8 - Healthy Economic Climate Outcome Owner: Mary Trimarco												
Commerce contributes to a healthy economic climate through attracting private and making public investments to create jobs.												
OM8.A	Jobs created from Commerce Activities		350 jobs or less	351-799 jobs	800+ jobs					Active		200
OM8.B	Private investment generated from company expansion (in millions)		\$50 million or less	\$51 - \$89 million	\$90+ million					Active		\$53 million
OM8.C	Export Sales (in millions)		\$31 million or less	\$32-\$42 million	\$43+ million					Active		\$25.7 million
OM8.D	Red Tape Index		TBD	TBD	TBD	TBD				Inactive	Target activation date: April, 2015	